

032 - EMERGENCY MANAGEMENT DIVISION

Operational Summary

Agency Description:

Emergency Management (EM) leads, promotes, facilitates and supports County and Operational Area efforts to mitigate, prepare for, respond to, and recover from disasters. Members of Emergency Management staff respond to direction given from the Orange County Emergency Management Council and the Operational Area Executive Board. Duties include planning, training, public education and agency-specific training for fire, flood, earthquake, civil disturbance, and weapons of mass destruction.

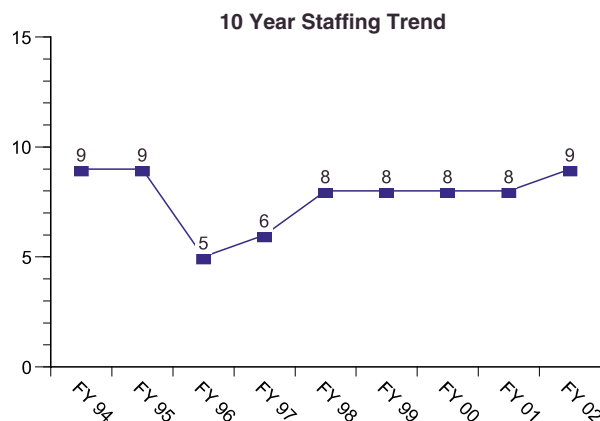
At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	778,216
Total Final FY 2001-2002 Budget:	916,063
Percent of County General Fund:	0.04%
Total Employees:	9.00

Fiscal Year 2000-01 Key Project Accomplishments:

- Coordinated and conducted training for Sheriff's staff and other County employees in planning for the possibility of a major emergency and release of radiation at the San Onofre Nuclear Generating Station (SONGS).
- Conducted an Emergency Management Mutual Aid exercise for the City of Anaheim in support of a terrorism Mass Casualty Chemical Field Exercise at Edison Field.
- Assisted in Countywide planning, preparation, and training for response to a nuclear, biological, or chemical Weapons of Mass Destruction (WMD) incident.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Constant at eight positions from FY 97-98 through FY 00-01. FY 01-02, one Senior Emergency Management

Program Coordinator was approved increasing position count to nine.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will follow the lead of the CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

Changes Included in the Base Budget:

Net County Cost has decreased due to the reversal of one-time expenses of an information system and a consultant for the information system.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Emergency Management Amount: \$ 63,963	1 Sr. Emergency Management Program Coordinator	Develop plans for Weapons of Mass Destruction, SONGS decontamination, and air disaster.	032-001

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	8	N/A	9	9	0
Total Revenues	423,068	552,326	305,498	464,951	159,453	52
Total Requirements	627,299	1,025,800	703,101	916,063	212,962	30
Net County Cost	204,231	473,474	397,603	451,112	53,509	13

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: EMERGENCY MANAGEMENT DIVISION in the Appendix on page 410.

Highlights of Key Trends:

- Participate in planning for the coordination of a multi-agency response to an airplane crash.
- Continue work in planning, preparation, and training for a terrorism incident; coordinate the completion of a Countywide needs assessment for the State Domestic Preparedness grant program.
- Conduct a dress rehearsal and FEMA-graded exercise demonstrating the County's ability to respond to a major emergency and release of radiation at SONGS.
- Coordinate a consultant project to evaluate the adequacy of SONGS Reception and Decontamination Centers and develop alternate sites.